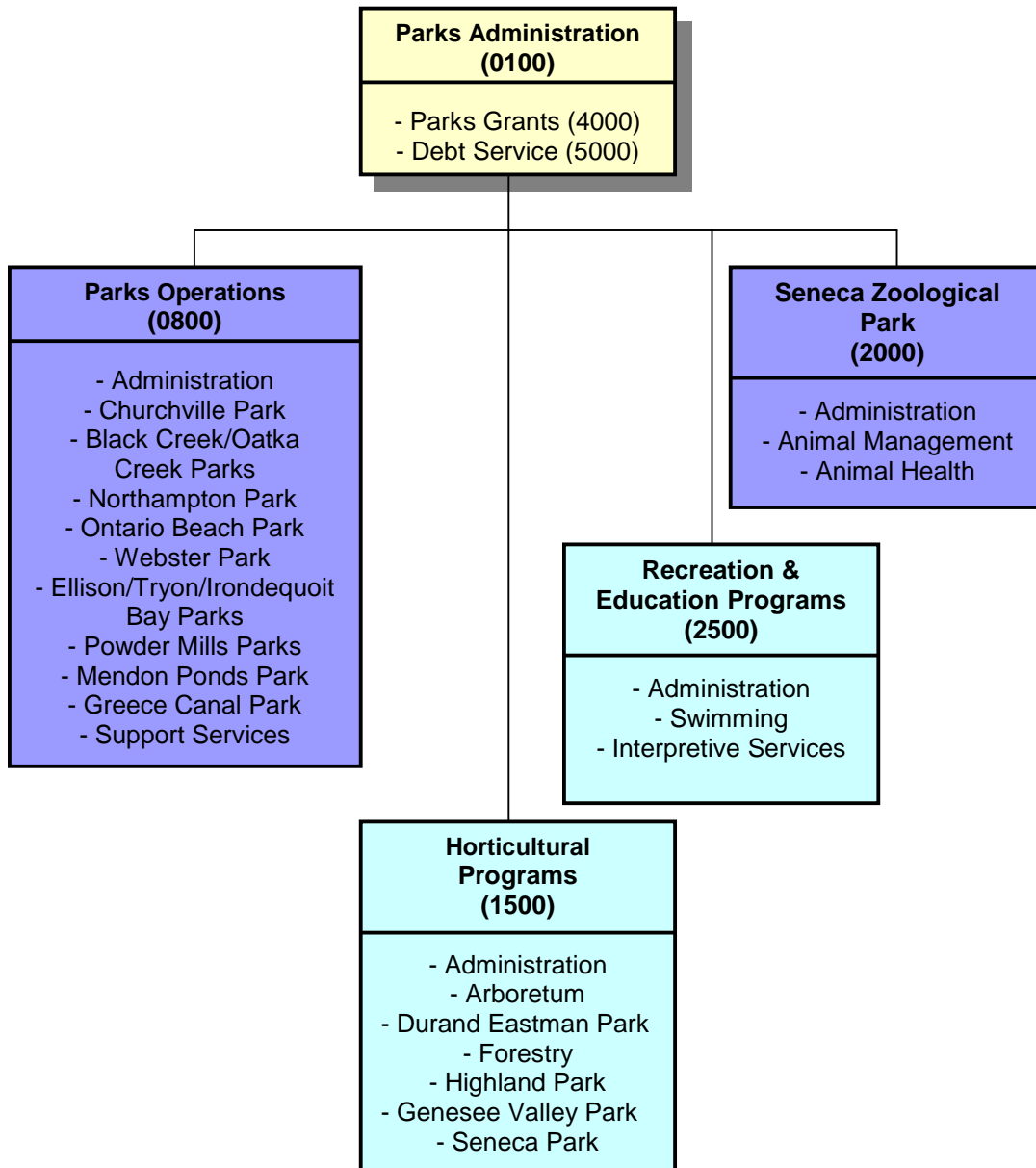
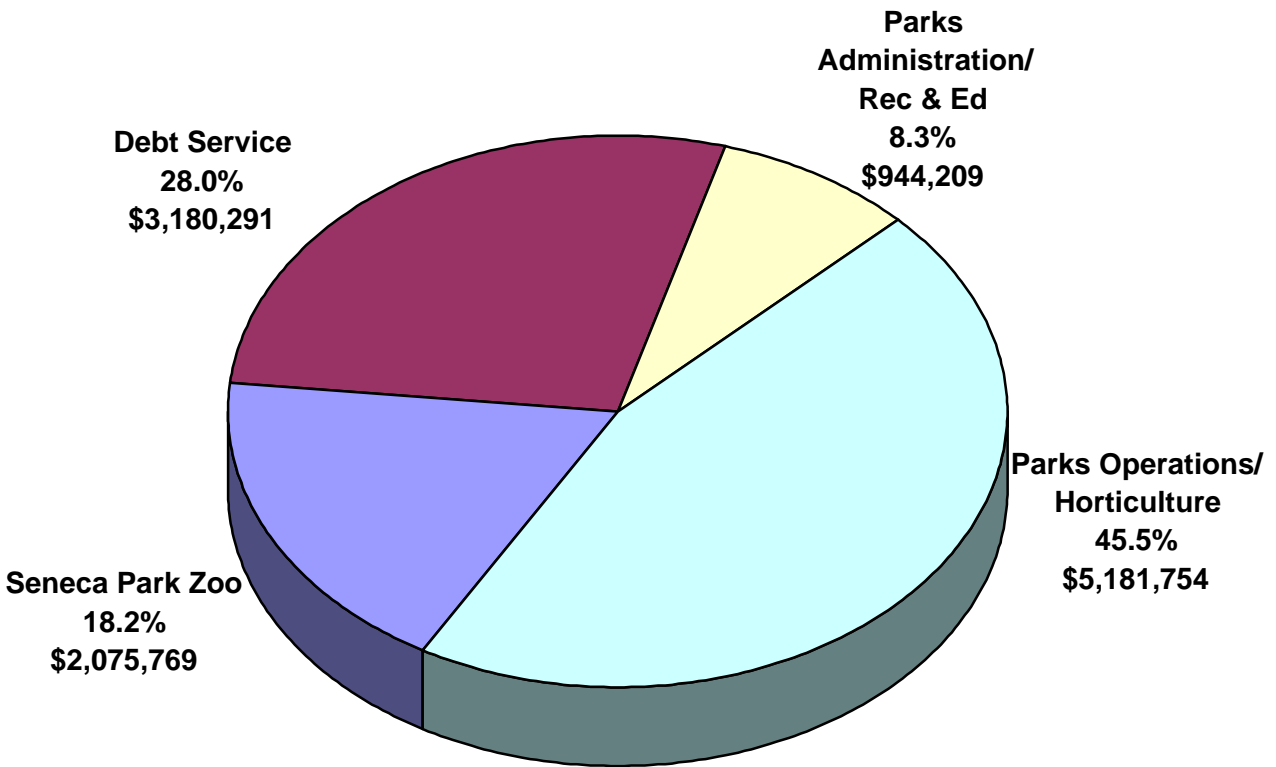


## PARKS (088)

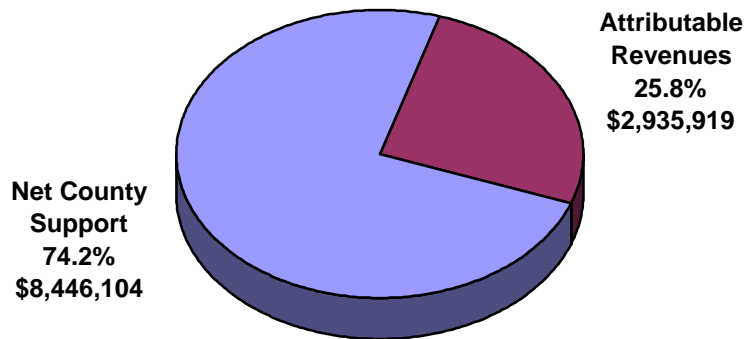


# PARKS

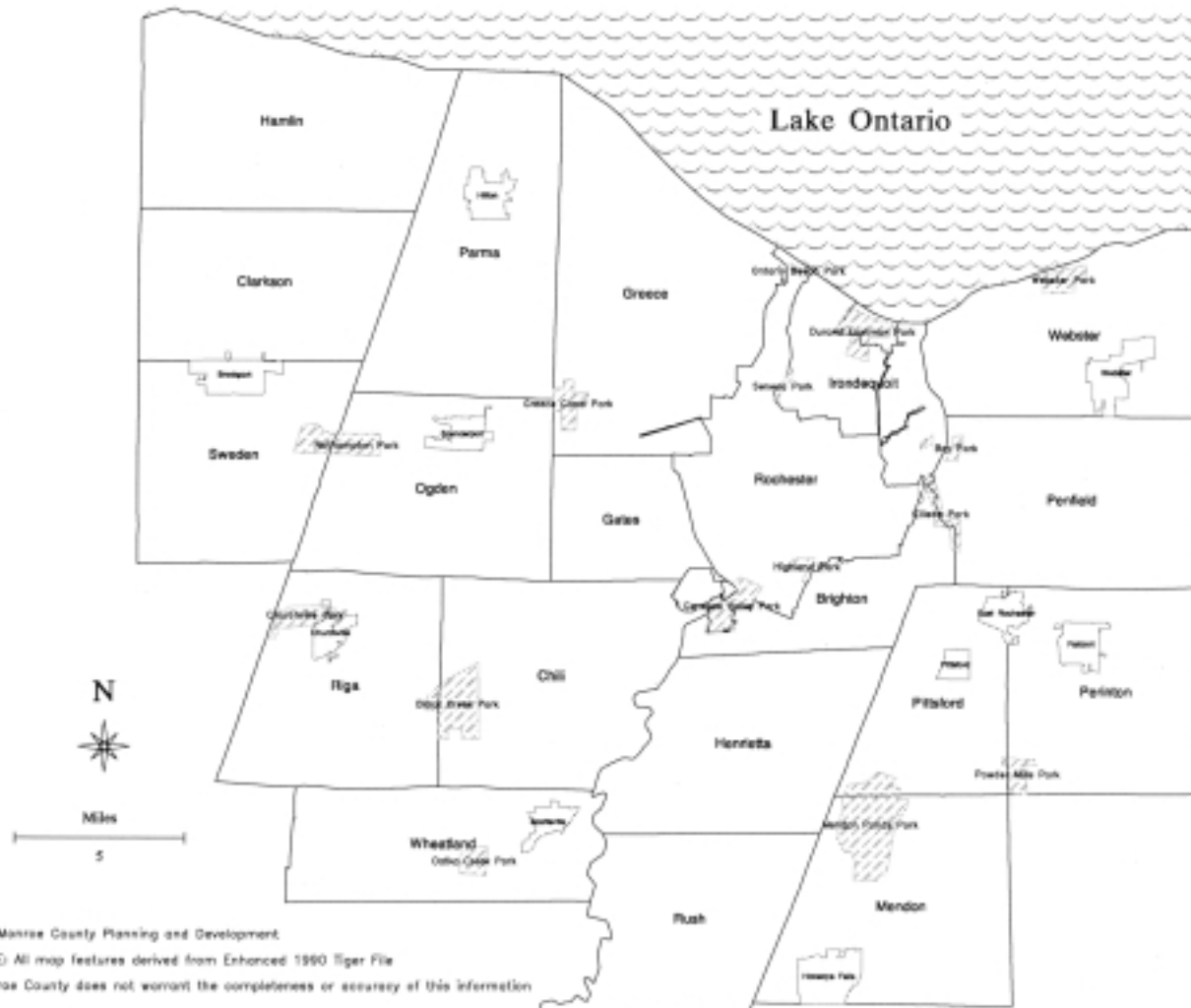
## 2004 Budget - \$11,382,023



## Net County Support



## County Parks Location Map



## **DEPARTMENT: Parks (088)**

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### **DEPARTMENT DESCRIPTION**

Parks in Monroe County were established in 1888 with the creation of the Rochester Parks Commission and the dedication of Highland Park. In 1926, the county began to assume direct responsibility for the management of local parklands, and today the Parks Department operates 20 parks totaling more than 11,200 acres. Almost all 20 county parks have picnic and hiking areas and most are equipped with sports facilities, shelters and lodges.

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### **STRATEGIC FRAMEWORK**

#### **Mission**

The Parks Department is comprised of dedicated staff working with community partners in effectively and efficiently providing an array of park services. This assures that everyone may enjoy recreational and educational opportunities while treasuring the natural, zoological, horticultural, historical and geological features of the Monroe County Parks System.

#### **Key Result Areas**

Customer Satisfaction: Customers are satisfied with the quality of services.

Productive Workforce: We are a diverse workforce that efficiently meets or exceeds customer expectations.

Quality Services: In partnership with other agencies, assure that services add value to the community. Provide, maintain, acquire and enhance passive and active recreational areas, public facilities and programs. Provide natural, zoological, historical, and horticultural collections for interpretations, enjoyment and education.

Economic Vitality: Provide attractive natural environments and facilities as well as quality recreational and educational programs which support community growth and prosperity.

Fiscal Responsibility: Provide quality public services which are cost effective through innovative financing and efficient utilization of available resources.

#### **Key Result Measures**

Customer Satisfaction: Customer survey, service usage figures and number and resolution of complaints.

Productive Workforce: Employee satisfaction survey, statistical skill level of workforce and number of employee training opportunities.

Quality Services: Service usage figures, customer surveys, number and diversity of programs offered, number and diversity of zoological exhibits, horticultural specimens, library collections, etc., complaint resolution time, and measurable acreage.

Economic Vitality: Tourism figures, capital expenditures and grants, and business/media survey (business usage of parks, business requests for service).

Fiscal Responsibility: Work within budget, innovative financing matrix, benchmark results from other localities regarding fees, costs, etc., and backlog of work orders.

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### **2003 Major Accomplishments**

- Continued to upgrade park signage
- Replacement of playground equipment system-wide
- Initiated the construction of improvements to the Lehigh Valley Linear Trail

- Completed improvements to Churchville Golf Course, including hole realignment, new irrigation system, drainage improvements and new tees, green and cart paths
- Completed improvements to the Monroe County Educational Center at the Wetlands through a cooperative agreement with Heritage Christian, Inc.
- Continued Monroe County in Bloom program
- Continued planting projects in several County parks
- Provided seasonal plant shows at the Lamberton Conservatory
- Continued to offer recreation and education programs in all our parks
- Hosted numerous special events in the parks, including Lilac Festival, summer concert series and movie series
- Completed a new water line to Holt Lodge in Webster Park
- Began construction of the Golf Clubhouse at Durand-Eastman Park
- Completed a new educational kiosk at Ellison Park
- Completed drainage improvements at Genesee Valley Park
- Repaired and painted the exterior of the Ogden Historical Museum
- Repaired and painted the interior and exterior of the Mendon Canfield house
- Installed a new roof on shelters at Churchville Park
- Completed renovations at the animal hospital at Seneca Park Zoo
- Installed a new roof on barn at Genesee Valley Golf Course
- Completed irrigation system improvements at Genesee Valley Golf Course
- Completed drainage work at Churchville Golf Course
- Demolished Durand Golf Clubhouse
- Developed a sensory garden for the visually impaired at Mendon Ponds Nature Center
- Installed new entrance signage at Highland Park
- Expanded development of computerized database system for tracking important plant species and maintenance practices in arboreta (Durand-Eastman and Highland)
- Installed the largest collection of Louisiana Irises nationally, for public education and display at Highland Park
- Completed the growing greenhouse complex at Central Public Works Facility
- Continued regular maintenance program for trees, shrubs and turf areas to include fertilization, watering, pruning and aeration
- Continued to upgrade and improve park aesthetics and visual opportunities through efforts with Horticultural and Forestry staff
- Rehabilitated the historic stairs and walkway in Highland Park Pinetum
- Completed a condition study for historic Lamberton Conservatory
- Completed a planting plan for historic Warner Castle Sunken Garden

- At Seneca Park Zoo; inseminated elephant Genny C, brought lions to the Zoo as visiting animal, received AZA Accreditation, began construction of the Animal Health and Education Complex, initiated the Karner Kids Project in Partnership with Greater Rochester International Airport and Jet Blue, dedicated the renovated Discovery Center as the Kodak ECO (Environmental Conservation Outreach) Center

## 2004 Major Objectives

- Continue to develop and expand computerized database system for tracking historic plant collections in our Arboreta
- Continue to develop the largest Louisiana Iris collection for spring 2004 unveiling and dedication (Highland Park)
- Continue to install vandal resistant plant identification tags on all of the significant material in our arboreta
- Continue to propagate important plant species from arboreta. These will be used as replacements for present aged and declining specimens
- Continue our regular maintenance program for trees, shrubs and turf areas, including fertilization, watering, pruning and aeration
- Organize a volunteer rehabilitation for the Poet's Border Garden in Highland Park
- Complete capital projects involving road, parking and building improvements
- Complete construction of improvements to Lehigh Valley Linear Trail
- Complete design of the Sea Breeze - Charlotte - Seneca Trail
- Continue implementation of park signage program
- Continue cooperative agreements with municipalities and Heritage Christian Home
- Continue programming and operation of the Monroe County Environmental Educational Center at the Wetlands
- Continue production of plant material, which will support park displays as well as Monroe County in Bloom Program
- Continue to rehabilitate Rhododendron Collection and Maple Collection in Highland Arboretum
- Continue to input Plant Data into the BG Base plant cataloguing system
- Work closely with Neighborhood Associations and "Friends of Groups" to seek donations/funding for Capital projects such as rebuilding of the Children's Pavilion and the rehab of the Warner Castle Sunken Garden
- Continue Visiting Animal Program
- Continue to coordinate special events held within the county parks system
- Continue to provide recreational opportunities (i.e. swimming)
- Open the Animal Health and Education Complex
- Renovate the current elephant exhibit to hold elephant calf
- Design and begin construction on the next animal exhibit from the Development Plan
- Open a new butterfly exhibit

## **BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations by Division</u></b>		
Parks Administration	642,085	698,453
Parks Operations	3,379,919	3,387,582
Horticultural Programs	1,953,238	1,794,172
Seneca Zoological Park	2,044,463	2,075,769
Recreation & Education Programs	243,358	245,756
Grants	110,404	0
Debt Service	3,115,786	3,180,291
<b>Total</b>	<b>11,489,253</b>	<b>11,382,023</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	4,346,539	4,249,021
Equipment	28,910	0
Expenses	1,050,536	1,070,183
Supplies and Materials	440,348	331,901
Debt Service	3,115,786	3,180,291
Employee Benefits	1,910,609	1,867,423
Interfund Transfers	596,525	683,204
<b>Total</b>	<b>11,489,253</b>	<b>11,382,023</b>
<b><u>Revenue</u></b>		
Park Fees	1,658,750	1,684,000
Grants and Other Revenue	948,238	398,734
Transfer from Golf Course Improvements Trust Fund	495,788	853,185
<b>Total</b>	<b>3,102,776</b>	<b>2,935,919</b>
<b><u>Net County Support</u></b>	<b>8,386,477</b>	<b>8,446,104</b>

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## **GRANT SUMMARY**

### **Total Department**

Appropriations	11,489,253	11,382,023
Revenue	3,102,776	2,935,919
Net County Support	8,386,477	8,446,104

### **Grants**

Appropriations	155,404	0
Revenue	155,404	0
Net County Support	0	0

### **Tax Impact**

Appropriations	11,333,849	11,382,023
Revenue	2,947,372	2,935,919
Net County Support	8,386,477	8,446,104

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## **BUDGET HIGHLIGHTS**

*Budget highlights are presented at the division level.*

*The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

## 2004 PARKS FEES

<u>Golf Fees</u>	<u>2003 Fee</u>	<u>2004 Fee</u>
Weekdays - 9 holes	\$10	\$11
Weekdays - 18 holes	\$14	\$15
Weekends - 9 holes	\$11	\$12
Weekends - 18 holes	\$15	\$16
Permit Play - 9 holes	\$6	\$7
Permit Play - 18 holes	\$8	\$9
<b>Season Discount Golf Permits</b>	<b>\$30</b>	<b>\$30</b>

Monroe County will issue season discount permits which will entitle qualified persons to receive reduced greens fees for Monroe County Golf Courses.

The qualified groups are as follows:

- A) Senior Citizens: All persons 62 years of age and older
- B) Youth: All youth 17 and under
- C) Disabled: The criteria for qualified disabled individuals will be determined by a county panel and will be posted at all golf courses prior to the commencement of all permit sales

### **Season Passes:**

Weekday Pass - 5 Day	\$300/Season	\$325/Season
Daily Pass - 7 Day	\$400/Season	\$425/Season

<u>Lodges and Shelters</u>	<u>2003 Fee</u>	<u>2004 Fee</u>
*** Lodge	\$150/Day	\$150/Day
** Lodge	\$110/Day	\$110/Day
* Lodge	\$90/Day	\$90/Day
**** Shelter	N/A	\$90/Day
*** Shelter	\$75/Day	\$80/Day
** Shelter	\$70/Day	\$70/Day
* Shelter	\$70/Day	\$50/Day
Excess of Normal Occupancy	\$15/50 Persons	\$10/25% Persons
Lodge Shelter Rental for Holidays	Double Normal Fee	Double Normal Fee

All Saturday and Sunday reservations for lodges and shelters are increased by 10% over the normal fee.



**Seneca Park Zoo Fees**

	<b><u>2003 Fee</u></b>	<b><u>2004 Fee</u></b>
Adults (12 through 62)	\$5.00/Person	\$5.00/Person
Senior Citizen (63 and over)	\$4.00/Person	\$4.00/Person
Youth (Ages 3 through 11)	\$2.00/Person	\$2.00/Person
Children (Ages 2 and Under)	Free	Free
School Groups in county (with reservation)	\$1.00/Person	\$1.00/Person
School Groups out of county (with reservation)	\$1.50/Person	\$1.50/Person
Tours by appointment (adult)	\$4.00/Person	\$4.00/Person
Tours by appointment (senior)	\$3.20/Person	\$3.20/Person
Tours by appointment (youth)	\$2.00/Person	\$2.00/Person

The Director of Parks is also authorized to adjust the above Zoo fees to allow marketing initiatives designed to drive Zoo attendance. These could include but not be limited to the use of admission coupons, seasonal or weather related rates, and other discounted or free admission dates related to increasing Zoo admissions at off-hours.

**Highland Park Fees**

	<b><u>2003 Fee</u></b>	<b><u>2004 Fee</u></b>
Rental of Highland Bowl	\$500/Day	\$500/Day
Rental of Highland Bowl (with fence)	\$5,000/Day	\$5,000/Day
Lamberton Conservatory Rental	\$250/3 Hrs.	\$250/3 Hrs.
Weddings - Glass Pavilion	\$100	\$50
Pictures - Sunken Garden	\$75	\$75
Pictures - Conservatory	\$25	\$75
Pictures - Carousel	N/A	\$75
Conservatory Entrance Fee:		
Individual Admission :		
Youth (0-12)	Free	Free
Adult (13-61)	\$1.00/visit	\$1.00/visit
Seniors (62 and up)	\$0.50/visit	\$0.50/visit
Individual Member - Annual	\$10.00	\$10.00
Institutional Member - Annual	\$10.00	\$10.00

**Ontario Beach Fees**

	<b><u>2003 Fee</u></b>	<b><u>2004 Fee</u></b>
Performance Pavilion Rental	\$300/Day	\$300/Day
Carrousel Rides	\$1.00	\$1.00
Rental of Roger Robach Center	\$250	\$250

**Boat Launch Fees**

	<b><u>2003 Fee</u></b>	<b><u>2004 Fee</u></b>
Ontario and Irondequoit Bay Boat Launches		
Daily Launch Fee	\$6/Launch	\$6/Launch
Seasonal Pass	\$100/Season	\$100/Season

**Playing Field Rentals**

	<b><u>2003 Fee</u></b>	<b><u>2004 Fee</u></b>
Seasonal Fee - Youth Groups	\$50/Season	\$75/Season
Seasonal Fee - Adult Groups	\$100/Season	\$125/Season

Areas included in the above include ball diamonds, soccer fields, cricket fields, tennis courts and other play areas

**Family Camping Rentals**

	<b><u>2003 Fee</u></b>	<b><u>2004 Fee</u></b>
Tent Sites	\$12/Day	\$15/Day
Trailer Sites	\$15/Day	\$18/Day
RV Camper Sites	\$20/Day	\$20/Day

**Group Camping Sites**

	<b><u>2003 Fee</u></b>	<b><u>2004 Fee</u></b>
Cabins (Webster Park only)	\$35/Day	\$35/Day
Tenting Sites	\$20/Day	\$20/Day

**Miscellaneous Fees**

	<b><u>2003 Fee</u></b>	<b><u>2004 Fee</u></b>
Cobblestone House Rental-Mendon Ponds Park	N/A	\$200
Tents - Small	\$40	\$40
Tents - Large	\$100	\$100
Pony Rides	\$25	\$25
Mechanized Rides	\$25	\$25
Hay and Sleigh Rides	\$25	\$25
Registration Fee – Off-Leash Dog Areas (annual)	\$24/dog	\$24/dog
Special Event/Usage Permit		
Up to 250 people	\$25	\$25
251 – 1,000 people	\$75	\$100
1,000 + people	\$150	\$250
Bandstand Rental:		
Rental Within a Park	\$300	\$300
Rental Outside a Park	\$600	\$600
Sale of Firewood	\$40/face cord	\$40/face cord
Leaf Compost (mulch) for Sale	\$30/Truckload	\$30/Truckload
	\$2.00/50Gal. Bag	\$2.00/50Gal. Bag
Single Day Special Sales Permit		
Up to 500 people	\$25	\$25
501 to 1,500 people	\$100	\$50
Over 1,500 people	\$150	\$75

**All Other Fees**

Notwithstanding any other provisions of this resolution, the Director of Parks is hereby authorized to establish fees and provide for the distribution thereof for special events, commercial activities and also for all other classes, programs, leagues, and events offered by the Parks Department as announced.

**Refunds - Handling Charges**

	<b><u>2003 Fee</u></b>	<b><u>2004 Fee</u></b>
Refunds - Handling Charge	\$15	15%
Reservations Transfer Charge	\$10	\$10

Refunds of fees for reserved facilities, programs, classes minus a 15% handling charge, are made only if cancellation is effected 14 days prior to reservation, class or program date.

**DEPARTMENT: Parks (088)**  
**DIVISION: Parks Administration (0100)**

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**DIVISION DESCRIPTION**

Parks Administration includes management and support personnel who coordinate and administer all departmental activities. Parks Administration plays a central role in the planning of all capital improvements and expansion, as well as the maintenance of acceptable operational standards for all parks. The goal of Parks Administration is to provide administrative services to staff operating departments, vendors and the general public in order to maximize resource use and park utilization while remaining within the budget limits.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	181,451	251,393
Expenses	96,424	104,685
Supplies and Materials	2,194	2,775
Employee Benefits	180,257	171,989
Interfund Transfers	181,759	167,611
<b>Total</b>	<b>642,085</b>	<b>698,453</b>
<b><u>Revenue</u></b>		
Transfer from Capital Funds	77,000	77,000
Other	20,934	52,434
<b>Total</b>	<b>97,934</b>	<b>129,434</b>
<b><u>Net County Support</u></b>	<b>544,151</b>	<b>569,019</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects the transfer of a position into this division. **Employee Benefits** reflects increased costs for retirement offset by a reduction in medical insurance costs.

Additional **Revenues** will be realized from the rental of space at the Parks Administration Building.

**DEPARTMENT: Parks (088)**  
**DIVISION: Parks Operations (0800)**

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**DIVISION DESCRIPTION**

Parks Operations is an administrative grouping of 12 Monroe County park areas. This division includes developed parks with ballfields, tennis courts, playgrounds, lodges and shelters, as well as, undeveloped parklands which offer camping, boating and fishing. The parks in this group also offer access to Irondequoit Bay, the Genesee River, Lake Ontario and several other ponds, creeks and streams. Ontario Beach and Tryon Parks are owned by the City of Rochester but maintained and operated by Monroe County through the Parks Operating Agreement of 1961, and as amended in 1975. The goal of Parks Operations is to provide parks services to Monroe County residents in order to meet conservation, education and recreational needs. Outcome measures include the percentage of park-land set aside for active conservation and the percentage increase in the use of park facilities.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	1,790,551	1,755,092
Expenses	253,338	293,536
Supplies and Materials	147,775	106,175
Employee Benefits	917,237	861,665
Interfund Transfers	271,018	371,114
<b>Total</b>	<b>3,379,919</b>	<b>3,387,582</b>
<b><u>Revenue</u></b>		
Park Fees	737,000	838,500
Other	670,900	195,300
<b>Total</b>	<b>1,407,900</b>	<b>1,033,800</b>
<b><u>Net County Support</u></b>	<b>1,972,019</b>	<b>2,353,782</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects an increase in funding for temporary help. **Expenses** reflects an increase in utility costs. **Employee Benefits** reflects increased costs for retirement offset by a reduction in medical insurance costs.

**Park Fees** includes an increase in lodge rental rates for weekends and revenue from additional facility rentals. **Other** revenue includes an increase in golf course fees for 2004.

## **SECTION DESCRIPTIONS**

### **Administration (0801)**

This section includes the Administration staff and clerical support staff. It serves as a cost center for particular district-wide administrative expenses such as workers' compensation benefits and various interfund transfers. Management objectives focus on maintaining standards of appearance, cleanliness, safety, security and performance for all recreational facilities and equipment. The wide range of activities in Parks Operations requires a high level of coordination in order to provide efficient and effective management.

### **Churchville Park (0810)**

Churchville Park occupies 724 acres of land in southwestern Monroe County and a portion of the park is within the Village of Churchville. Facilities include four tennis courts, playground areas, softball fields, five soccer fields, five lodges, eight picnic areas, an ice skating rink, and fishing and canoe access to Black Creek. Churchville Golf Course is operated under a contractual agreement with Jack Tindale, Inc.

### **Black Creek Park/Oatka Creek Park (0814)**

Black Creek Park, situated in the Towns of Chili and Riga, features 1,505 acres of rolling hills, wetlands and forests. Facilities include hiking, bridle and cross-country ski trails, picnic areas and two small ponds. Black Creek Park also offers two lodges, picnic shelter and playground.

Oatka Creek Park, comprising 461 acres of undeveloped land in the Town of Wheatland, offers a natural and undisturbed setting providing for excellent trout fishing in Oatka Creek. Facilities include a lodge, and hiking and cross-country ski areas.

### **Northampton Park (0816)**

Located in the Towns of Sweden and Ogden, this 973 acre park includes hiking, bridle and cross-country ski trails, two lodges, special permit camping area, playgrounds, two soccer fields, two softball fields, a model airplane field and a lighted downhill ski hill. Springdale Farm, a demonstration farm operated under contract by Heritage Christian Home, Inc., is located in Northampton Park.

### **Ontario Beach Park (0818)**

The central feature of this park is its supervised natural sand beach located on Lake Ontario. Its 39 acres also include a boat launch to the Genesee River, an antique carousel, soccer field, two softball fields, seven picnic shelters and a performance pavilion. Ontario Beach Park is owned by the City of Rochester, but maintained and operated by Monroe County through the Parks Operating Agreement of 1961.

### **Webster Park (0820)**

Located in the Town of Webster on the shore of Lake Ontario, Webster Park's 550 acres include five lodges, eight shelters, playgrounds, tennis courts, ball fields, hiking and cross-country ski trails and special permit youth and family campgrounds. Also available is a fishing pier and access to Lake Ontario.

### **Ellison/Tryon/Irondequoit Bay Parks (0822)**

Ellison Park, in the Towns of Brighton and Penfield, offers 447 acres with tennis courts, softball fields, four lodges, eight picnic shelters, playgrounds and hiking, bridle and cross-country ski trails and a disc golf course.

Tryon Park contains 82 undeveloped acres on the western shore of Irondequoit Bay within the City of Rochester. The park is owned by the City of Rochester, but maintained and operated by Monroe County under a 1975 amendment to the Parks Operating Agreement of 1961. It offers hiking and natural scenic areas.

Irondequoit Bay Parks (East and West) consist of 292 natural undeveloped acres offering woodlands and access to the Irondequoit Bay shoreline.

## **Powder Mills Park (0824)**

Located in the Town of Perinton, Powder Mills Park contains 380 acres which include five shelters, seven lodges, hiking and cross-country ski trails, picnic areas, playgrounds, volleyball courts, a fish hatchery and a lighted downhill ski hill.

## **Mendon Ponds Park (0826)**

The largest county park is Mendon Ponds located in the Towns of Pittsford and Mendon. Its 2,462 acres have been designated as a National Natural Landmark by the United States Department of the Interior due to its unique geological glacial landforms. Facilities include hiking, bridle and cross-country ski trails, boat launch, fishing and picnic areas, two softball fields, seven picnic shelters and five lodges.

## **Greece Canal Park (0828)**

Greece Canal Park's 577 acres are located in the Town of Greece with facilities for picnics and hiking. Development of the park has occurred in phases over a period of years. This park includes softball fields, a soccer field, tennis courts, two lodges, picnic shelter, playgrounds and special permit youth camping.

## **Support Services (3001)**

The Parks Support Services undertakes department capital projects, major repairs, construction and general maintenance. Support Services is involved in the improvement of roads, parking areas, water lines, drainage systems, as well as electric and plumbing systems. This group also undertakes building improvement projects including new buildings, major renovations of existing structures, roof replacements, window and door replacement and masonry upgrades. These services are provided to all park areas, including the Seneca Park Zoo. Support Services also receives park work orders, and responds promptly with professional service.

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## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Number of Golf Rounds Played	163,125	195,000	195,000
Revenue from Greens Fees	1,500,000	1,600,000	1,800,000
Boat Launches			
Ontario Beach Park	2,268	2,200	2,200
Carrousel Rides - Ontario Beach Park	40,951	40,000	40,000
Skating Attendance - Churchville Park	2,700	2,700	2,500
Lodge/Shelter Reservations:			
Churchville Park	450	350	450
Northampton Park	175	150	150
Ontario Beach Park	350	310	310
Webster Park	1,100	740	740
Ellison Park	1,000	780	780
Powder Mills Park	800	595	595
Mendon Ponds Park	900	765	965
Greece Canal Park	400	365	365
Black Creek Park	300	420	420
Camping Permits - Webster Park	3,000	3,000	3,000

**DEPARTMENT: Parks (088)**  
**DIVISION: Horticultural Division (1500)**

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**DIVISION DESCRIPTION**

The Horticultural Division is responsible for the production and care of plants, shrubs, and trees. It provides the horticultural resources used to beautify and maintain landscaping throughout the parks system.

Maintenance and oversight is provided for four Parks; Durand Eastman, Highland, Genesee Valley and Seneca. Additional responsibilities include the coordination of Highland Park - Lamberton Conservatory programs, preservation of the arboreta located in Durand Eastman and Highland Parks and assessment of tree planting and trimming requirements throughout the parks system. The goal of the Horticultural Division is to provide a diverse horticultural collection to the general public parks and other governmental agencies in order to maintain our unique horticultural heritage and to provide recreational and educational opportunities. Outcome measures include the percentage increase in visitor attendance to Conservatory shows, the percentage increase in Horticultural educational program attendance and the percentage increase in plants labeled.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	1,147,638	970,922
Expenses	169,549	223,619
Supplies and Materials	88,442	66,915
Employee Benefits	436,599	420,004
Interfund Transfers	111,010	112,712
<b>Total</b>	<b>1,953,238</b>	<b>1,794,172</b>
<b><u>Revenue</u></b>		
Park Fees	137,000	99,500
<b>Total</b>	<b>137,000</b>	<b>99,500</b>
<b><u>Net County Support</u></b>	<b>1,816,238</b>	<b>1,694,672</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects a reduction in funding for temporary help, overtime and other positions consistent with cost reduction strategies. **Expenses** reflects an increase in utility costs. **Employee Benefits** reflects an increase in costs for retirement offset by a decrease in workers compensation insurance costs.

**Park Fees** includes revenue from conservatory admission fees, plant sales and other revenue generating events.

## **SECTION DESCRIPTIONS**

### **Administration (1501)**

The Administration section supervises and directs the division's horticulturists and support staff. It is responsible for maintaining efficiency and productivity within the division and it encourages professional enrichment through seminars and training programs.

### **Arboretum (1505)**

The Arboretum, begun in the 1880's, is one of the oldest and largest municipal arboreta in the United States. Arboretum staff collect and nurture plants, trees and shrubs for the Monroe County Parks System, performing horticultural research and offering public service education through workshops, guided tours and publications. Among its specific activities is the care and maintenance of the world's largest lilac collection located at Highland Park. The arboretum section includes not only the arboreta located in Highland and Durand Eastman Parks, but also the Lamberton Conservatory at Highland Park which offers seasonal and permanent displays of flowers.

### **Forestry (1510)**

The Forestry staff is responsible for the maintenance of healthy and desirable trees and shrubs throughout the parks system. Forestry personnel regularly survey park areas to assess existing conditions. Trees and plant life which are diseased or have become hazardous to the public are replaced with new specimens by Forestry staff. The Forestry staff also identifies park areas which are appropriate settings for new plantings. Additional tree and plant life is continually propagated and developed for the beautification and conservation of the county's parklands.

### **Highland/Genesee Valley Parks (1520)**

Highland Park is the horticultural showcase of the Parks Department. Its 150 acres contain: the Garden Center of Rochester which is headquartered in the historic Warner "Castle", the Lamberton Conservatory, a portion of the county's Arboretum, and various botanical and floral collections. Highland Park supports the world's largest lilac collection and attracts thousands of visitors to the annual Lilac Festival occurring during May. Located on the southern edge of Rochester, its facilities include hiking paths and a softball field. Highland Park is owned by the City of Rochester but maintained and operated by the county through the Parks Operating Agreement of 1961.

Genesee Valley Park offers fishing and boating facilities, as well as playing fields for soccer, cricket and softball. It contains eight picnic shelters in addition to trails for hiking, biking and cross-country skiing. Genesee Valley Park is owned by the City of Rochester but maintained and operated by the county through the Parks Operating Agreement of 1961. Genesee Valley Golf Course is operated under a contractual agreement with Jack Tindale, Inc.

### **Durand Eastman Park (0806)**

Situated on the shore of Lake Ontario, Durand Eastman contains botanical collections, steep wooded slopes, small lakes and scenic vistas. Recreational facilities include hiking, bridle and cross-country ski trails, eight picnic shelters and playground areas. Durand Eastman Park is owned by the City of Rochester (with the exception of a few county-owned portions) but is maintained and operated by the county through the Parks Operating Agreement of 1961. Durand Eastman Golf Course is operated under a contractual agreement with Jack Tindale, Inc. The county also operates the boat launch at the Irondequoit Bay Outlet.

### **Seneca Park (2020)**

Seneca Park offers a scenic view of the Genesee River Gorge. The lower park has the focal-point of the pond and is bordered by three rustic shelters. There is also a trail system, for hiking, which parallels the steep river gorge terrain. Park Operations is generally responsible for park maintenance outside the immediate area of the zoo. Activities include groundskeeping, landscaping and building maintenance.



## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Irondequoit Bay Outlet Boat Launch	6,500	4,400	4,400
Lodge/Shelter Reservations:			
Genesee Valley Park/Durand Eastman Park	725	660	660
Seneca Park	175	150	150
Aboretum Educational Programs	25	25	25
Educational Program Attendance	9,500	9,500	9,500

**DEPARTMENT: Parks (088)**  
**DIVISION: Seneca Zoological Park (2000)**

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**DIVISION DESCRIPTION**

Located on the eastern bank of the Genesee River in the City of Rochester, Seneca Park's 297 acres are owned by the city, but maintained by the county under the Parks Operating Agreement of 1961. Facilities include playgrounds, a softball field, three picnic shelters, hiking and jogging trails. A major attraction is the Seneca Park Zoo. The goal of this division is to provide a quality zoo experience to the visiting public in order to maximize the enjoyment of their visit. Outcome measures include the percentage increase in zoo attendance compared to Statistical Metropolitan Area, the percentage increase in return zoo visits and percentage increase in Species Survival Program.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	991,214	1,061,783
Expenses	485,813	446,663
Supplies and Materials	195,760	153,586
Employee Benefits	344,033	385,828
Interfund Transfers	27,643	27,909
<b>Total</b>	<b>2,044,463</b>	<b>2,075,769</b>
<b><u>Revenue</u></b>		
Park Fees	725,000	695,000
Concessions/Miscellaneous	24,000	74,000
<b>Total</b>	<b>749,000</b>	<b>769,000</b>
<b><u>Net County Support</u></b>	<b>1,295,463</b>	<b>1,306,769</b>

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**BUDGET HIGHLIGHTS**

**Personnel Services** reflects an increased funding level for this division based on the number of filled positions. **Expenses** reflects funding for 50% of the veterinarian contract; the remaining 50% of the cost will be funded by a grant. **Supplies and Materials** reflects cost reduction strategies with possible use of various trust funds to fund expenditures. **Employee Benefits** reflects increased costs for retirement.

## **SECTION DESCRIPTIONS**

### **Administration (2001)**

The Administrative staff supervises and coordinates all field operations within the division. Staff establish programs, conduct research projects and ensure compliance with all governmental regulations pertaining to zoological activities.

### **Animal Management (2005)**

The Animal Management section exhibits zoological species in a safe and, where possible, natural setting. It has responsibility for the construction and refurbishment of exhibits, the care and feeding of animals and the protection of all specimens from vandalism.

### **Animal Health (2010)**

The Seneca Zoo maintains a comprehensive veterinary hospital which functions with one zoologist and veterinary attendant and additional contracted professional veterinary services. Zoo staff are trained to implement recommendations of the zoo's veterinary team and to conduct behavioral observations. This section strives to improve animal health and longevity and increase the animal birth/hatching rate.

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### **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Zoo Attendance	317,063	330,000	350,000
Educational Program Attendance	50,254	51,000	55,000

**DEPARTMENT: Parks (088)**

**DIVISION: Recreation and Education Programs (2500)**

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**DIVISION DESCRIPTION**

The goal of the Division of Recreation and Education programs is to provide coordination, promotion, scheduling and production services to park visitors in order to meet recreation and education needs in the park system. Outcome measures include the percentage increase in the amount of special event permits issued, Nature Center attendance and department program participants.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	199,730	209,831
Expenses	1,680	1,680
Supplies and Materials	5,620	2,450
Employee Benefits	32,483	27,937
Interfund Transfers	3,845	3,858
<b>Total</b>	<b>243,358</b>	<b>245,756</b>
<b><u>Revenue</u></b>		
Recreation Fees	59,750	51,000
<b>Total</b>	<b>59,750</b>	<b>51,000</b>
<b><u>Net County Support</u></b>	<b>183,608</b>	<b>194,756</b>

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**BUDGET HIGHLIGHTS**

***Recreation Fees** reflects actual usage patterns and increased fees for field rentals.*

## **SECTION DESCRIPTIONS**

### **Administration (2501)**

The Recreation and Education Division supervises and coordinates various services within the Parks Department, including reservations for lodges, shelters, camping and weddings, web page updates, special events, rentals of athletic facilities, various recreational tournaments, downhill skiing programs and festivals.

### **Swimming (2525)**

The Parks Swimming Program provides safe swimming and recreation at Ontario Beach.

### **Interpretive Services (2530)**

Interpretive and educational services are also coordinated in this division in the areas of nature programming, historic features, field trips and exhibit formulation and maintenance.

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## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Park Entertainment:			
Performance Pavilion Uses	15	18	18
Show Wagon Uses	4	3	3
Special Event Permits	150	150	150
Special Sales Permits	0	35	40
Highland Bowl Uses	30	45	45
Department Produced Special Events-Movies	12	12	12
Participants in Entertainment Programs	50,000	50,000	50,000
Recreational Programs:			
Downhill Ski Lesson Enrollment	1,017	1,500	1,250
Skier Visits	2,500	2,700	2,600
Athletic Field Rentals	105	124	130
Nature Center Attendance	N/A	10,000	20,000
Springdale Farm Attendance	45,000	45,000	45,000

**DEPARTMENT: Parks (088)**  
**DIVISION: Grants (4000)**

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**DIVISION DESCRIPTION**

The Grants Division provides record keeping for grant-funded projects and activities occurring in various park operating divisions. The source, purpose, and level of grant funding can vary greatly from year to year. In 2003, the amended budget included grant funding from the New York State Office of Parks and Recreation for support services at Seneca Park Zoo and educational opportunities provided by the Seneca Zoo Society and grant funding for the computerization of a Botanical Garden Database System in the Horticultural Division.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Expenses	110,404	0
<b>Total</b>	<b>110,404</b>	<b>0</b>
<b><u>Revenue</u></b>		
Grants	155,404	0
<b>Total</b>	<b>155,404</b>	<b>0</b>
<b><u>Net County Support</u></b>	<b>(45,000)</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*For 2004, grants will be budgeted as they are received by the county.*

**DEPARTMENT: Parks (088)**  
**DIVISION: Debt Service (5000)**

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**DIVISION DESCRIPTION**

Debt Service on borrowing for the Parks Department capital improvement projects is consolidated and budgeted in this division. Projects often reflect generalized purposes such as land acquisition, the purchase of heavy machinery, or the reconstruction of roads and parking areas. Most projects, however, include specific park improvements. Further information on Parks Department capital projects is presented as part of the Debt Service Detail and Analysis in the appendix.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Debt Service	3,115,786	3,180,291
<b>Total</b>	<b>3,115,786</b>	<b>3,180,291</b>
<b><u>Revenue</u></b>		
Transfer from Golf Trust Fund	495,788	853,185
<b>Total</b>	<b>495,788</b>	<b>853,185</b>
<b><u>Net County Support</u></b>	<b>2,619,998</b>	<b>2,327,106</b>

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**BUDGET HIGHLIGHTS**

***Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues.*

*The **Transfer from Golf Trust Fund** represents a repayment of debt service for the golf courses by the Golf Trust Fund.*

## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
	<b>Full Time</b>	
1	Director of Parks	25
1	Deputy Director of Parks	20
1	Superintendent of Zoo	20
1	Parks Operations Administrator	18
1	Supervisor of Support Services	17
1	Superintendent of Horticulture	15
1	Zoological Park Supervisor	15
1	Assistant Superintendent of Horticulture	14
1	Supervisor of Historic Parks	14
1	Executive Secretary to the Director of Parks	13
1	Parks Rec & Ed Coordinator	13
7	Park Supervisor	12
1	Special Events Assistant	12
1	Zoologist	11
1	Clerk I	10
2	Horticultural Aide	10
1	Motor Equipment Operator I	10
1	Supervisor of Life Support Systems	10
1	Tree Supervisor	10
1	Aquatic Life Support System Operator	8
1	Maintenance Mechanic II	8
3	Motor Equipment Operator	8
7	Working Foreman	8
1	Veterinary Attendant	8
1	Clerk 2 with Typing	7
4	Senior Zookeeper	7
4	Greenhouse Workers	6
17	Ground Equipment Operator	6
11	Zookeeper	6
2	Heavy Laborer	5
1	Building Service Worker	1
<hr/> 79	<b>Total Full Time</b>	
	<b>Part Time</b>	
1	Beach Supervisor	10
1	Aquatic Life Support System Operator	8
1	Campground Manager	8
1	Motor Equipment Operator	8
2	Working Foreman	8
4	Working Foreman, Seasonal	8
6	Zookeeper, Part Time	6
4	Grounds Equipment Operator, Part Time	6
16	Grounds Equipment Operator, Seasonal	6
1	Driver Messenger	5



<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
1	Clerk Grade 3 with Typing	5
2	Cashier, Zoo	5
34	Heavy Laborer, Part Time	5
3	Park Representative	5
1	Gardener, Seasonal	3
4	Clerk Typist, Part Time	2
3	Building Service Worker	1
1	Carpenter, Seasonal	Hourly
2	Clerk, Part Time	Hourly
16	Lifeguard	Hourly
3	Lifeguard Captain	Hourly
1	Lifeguard Lieutenant	Hourly
64	Laborer, Seasonal	Hourly
<hr/> 172	<b>Total Part Time</b>	
<b>251</b>	<b>Total 2004</b>	